

State of Alaska FY2006 Governor's Operating Budget

Department of Fish and Game Wildlife Conservation Restoration Program Component Budget Summary

Component: Wildlife Conservation Restoration Program

Contribution to Department's Mission

See RDU Narrative.

Core Services

This component supports projects which emphasize the following: 1) management of species with the greatest conservation need; 2) wildlife education in schools and communities; 3) management of species that are not hunted or trapped; 4) wildlife viewing programs; 5) wildlife interpretive programs; 6) and refuge management. It also includes administrative support and program planning and development activities.

Management programs consist of projects to determine the biological status and habitat requirements of numerous species of wildlife that are not hunted or trapped. Education and watchable wildlife programs include projects to enhance wildlife education in the schools and communities throughout Alaska and enhance opportunities to view wildlife.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$5,009,400	Personnel:	
	Full time	16
	Part time	8
	Total	24

Key Component Challenges

See RDU Narrative.

Significant Changes in Results to be Delivered in FY2006

See RDU Narrative.

Major Component Accomplishments in 2004

See RDU Narrative.

Statutory and Regulatory Authority

AS 16.05, PL 96-467

Contact Information

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**Wildlife Conservation Restoration Program
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,638.2	1,983.4	1,970.1
72000 Travel	128.3	148.9	148.9
73000 Services	1,289.1	3,080.4	2,580.4
74000 Commodities	153.1	460.0	310.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,208.7	5,672.7	5,009.4
Funding Sources:			
1002 Federal Receipts	2,344.8	4,596.8	4,007.5
1004 General Fund Receipts	0.0	0.0	17.1
1024 Fish and Game Fund	863.9	1,075.9	984.8
Funding Totals	3,208.7	5,672.7	5,009.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Fish and Game Fund	51045	863.9	1,075.9	984.8
Unrestricted Total		863.9	1,075.9	984.8
Restricted Revenues				
Federal Receipts	51010	2,344.8	4,596.8	4,007.5
Restricted Total		2,344.8	4,596.8	4,007.5
Total Estimated Revenues		3,208.7	5,672.7	4,992.3

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	4,596.8	1,075.9	5,672.7
Adjustments which will continue current level of service:				
-Transfer out federal authority from WC Restoration to SF Special Projects to reflect budget change in federal grant	0.0	-650.0	0.0	-650.0
-FY 05 Bargaining Unit Contract Terms: GGU	3.3	9.4	0.0	12.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	13.8	38.1	0.0	51.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	13.2	0.0	13.2
Proposed budget decreases:				
-Reduce Fish & Game fund authority and 2 PCNs to meet FY06 revenues	0.0	0.0	-91.1	-91.1
FY2006 Governor	17.1	4,007.5	984.8	5,009.4

**Wildlife Conservation Restoration Program
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>	<u>Governor</u>	
Full-time	14	16	Annual Salaries	1,336,795
Part-time	10	8	COLA	18,716
Nonpermanent	4	3	Premium Pay	14,204
			Annual Benefits	699,081
			<i>Less 1.37% Vacancy Factor</i>	(28,296)
			Lump Sum Premium Pay	0
Totals	28	27	Total Personal Services	2,040,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern II	0	1	0	0	1
College Intern III	1	1	0	0	2
Education Assoc III	1	1	1	1	4
F&W Technician II	0	0	1	0	1
F&W Technician III	4	0	0	0	4
F&W Technician IV	0	0	0	1	1
F&W Technician V	1	0	0	0	1
Habitat Biologist IV	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
Project Coord	1	0	1	0	2
Wildlife Biologist I	1	0	0	0	1
Wildlife Biologist II	0	2	0	0	2
Wildlife Biologist III	1	2	1	0	4
Wildlife Biologist IV	0	0	1	0	1
Totals	11	7	7	2	27